

# INSTITUTO TECNOLÓGICO SUPERIOR DE HUICHAPAN HIDALGO

Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto  
Del 01/ene./2025 Al 30/sep./2025

Hsp. SUPERVISOR  
rptEstadoPresupuestoIngresosCL\_RB\_TP\_CL\_CP

Fecha y 14/oct./2025

hora de Impresión 03:33 p. m.

| Rubros de los Ingresos                                                                                                                      | Ingreso Estimado       | Ampliaciones /<br>(Reducciones) | Ingreso<br>Modificado  | ingresos<br>Devengados | Ingresos<br>Recaudados | Avance de<br>Recaudación<br>(Recaudación /<br>Estimación) | Ingresos<br>Excedentes |
|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------------------|------------------------|------------------------|------------------------|-----------------------------------------------------------|------------------------|
| <b>1 INGRESOS CORRIENTES</b>                                                                                                                |                        |                                 |                        |                        |                        |                                                           |                        |
| <b>5 PRODUCTOS</b>                                                                                                                          | \$0.00                 | \$0.00                          | \$0.00                 | \$10,103.64            | \$10,103.64            | 0.00 %                                                    | \$10,103.64            |
| 51 Productos                                                                                                                                | \$0.00                 | \$0.00                          | \$0.00                 | \$10,103.64            | \$10,103.64            | 0.00 %                                                    | \$10,103.64            |
| 51-01 PRODUCTOS                                                                                                                             | \$0.00                 | \$0.00                          | \$0.00                 | \$10,103.64            | \$10,103.64            | 0.00 %                                                    | \$10,103.64            |
| 51-01-001 CUENTAS PRODUCTIVAS(INTERESES<br>GANADOS)                                                                                         | \$0.00                 | \$0.00                          | \$0.00                 | \$10,103.64            | \$10,103.64            | 0.00 %                                                    | \$10,103.64            |
| 51-01-001-000001 BBVA cta 0123914208 Recurso<br>federal                                                                                     | \$0.00                 | \$0.00                          | \$0.00                 | \$428.40               | \$428.40               | 0.00 %                                                    | \$428.40               |
| 51-01-001-000002 BBVA cta 0123914240 Recurso fiscal                                                                                         | \$0.00                 | \$0.00                          | \$0.00                 | \$9,675.24             | \$9,675.24             | 0.00 %                                                    | \$9,675.24             |
| <b>INGRESOS CORRIENTES</b>                                                                                                                  | <b>\$0.00</b>          | <b>\$0.00</b>                   | <b>\$0.00</b>          | <b>\$10,103.64</b>     | <b>\$10,103.64</b>     | <b>0.00 %</b>                                             | <b>\$10,103.64</b>     |
| <b>2 INGRESOS DE CAPITAL</b>                                                                                                                |                        |                                 |                        |                        |                        |                                                           |                        |
| <b>7 INGRESOS POR VENTA DE BIENES, PRESTACIÓN DE<br/>SERVICIOS Y OTROS INGRESOS</b>                                                         | <b>\$13,327,842.00</b> | <b>\$435,348.55</b>             | <b>\$13,763,190.55</b> | <b>\$12,694,510.18</b> | <b>\$12,694,510.18</b> | <b>92.23 %</b>                                            | <b>-\$633,331.82</b>   |
| 73 Ingresos por Venta de Bienes y Prestación de Servicios de<br>Entidades Paraestatales y Fideicomisos No Empresariales y<br>No Financieros | \$13,327,842.00        | \$0.00                          | \$13,327,842.00        | \$12,259,161.63        | \$12,259,161.63        | 91.98 %                                                   | -\$1,068,680.37        |
| 73-71 Ingresos por ventas de bienes y servicios de organismos<br>descentralizados                                                           | \$13,327,842.00        | \$0.00                          | \$13,327,842.00        | \$12,259,161.63        | \$12,259,161.63        | 91.98 %                                                   | -\$1,068,680.37        |
| 73-71-001 Inscripción                                                                                                                       | \$1,301,717.00         | \$0.00                          | \$1,301,717.00         | \$1,238,610.00         | \$1,238,610.00         | 95.15 %                                                   | -\$63,107.00           |
| 73-71-002 Inscripción y reinscripción a nivel posgrado                                                                                      | \$183,124.00           | \$0.00                          | \$183,124.00           | \$189,351.00           | \$189,351.00           | 103.40 %                                                  | \$6,227.00             |
| 73-71-003 Reinscripción                                                                                                                     | \$3,948,606.00         | \$0.00                          | \$3,948,606.00         | \$3,587,136.00         | \$3,587,136.00         | 90.84 %                                                   | -\$361,470.00          |
| 73-71-004 Examen de ingreso                                                                                                                 | \$676,841.00           | \$0.00                          | \$676,841.00           | \$645,612.00           | \$645,612.00           | 95.38 %                                                   | -\$31,229.00           |
| 73-71-005 Evaluación de segunda oportunidad                                                                                                 | \$532,950.00           | \$0.00                          | \$532,950.00           | \$330,399.00           | \$330,399.00           | 61.99 %                                                   | -\$202,551.00          |
| 73-71-006 Examen de ingreso a nivel posgrado                                                                                                | \$7,007.00             | \$0.00                          | \$7,007.00             | \$14,144.00            | \$14,144.00            | 201.85 %                                                  | \$7,137.00             |
| 73-71-007 Exámenes Generales de Egreso de la<br>Licenciatura (EGEL)                                                                         | \$449,150.00           | \$0.00                          | \$449,150.00           | \$489,605.00           | \$489,605.00           | 109.00 %                                                  | \$40,455.00            |
| 73-71-008 Exámen de certificado de Lengua Extranjera                                                                                        | \$239,021.00           | \$0.00                          | \$239,021.00           | \$715,560.00           | \$715,560.00           | 299.37 %                                                  | \$476,539.00           |
| 73-71-009 Constancia Escolar                                                                                                                | \$45,544.00            | \$0.00                          | \$45,544.00            | \$49,002.00            | \$49,002.00            | 107.59 %                                                  | \$3,458.00             |
| 73-71-010 Certificado de estudios                                                                                                           | \$165,378.00           | \$0.00                          | \$165,378.00           | \$168,249.00           | \$168,249.00           | 101.73 %                                                  | \$2,871.00             |
| 73-71-011 Titulación                                                                                                                        | \$238,332.00           | \$0.00                          | \$238,332.00           | \$200,895.00           | \$200,895.00           | 84.29 %                                                   | -\$37,437.00           |
| 73-71-012 Protocolo de titulación                                                                                                           | \$166,674.00           | \$0.00                          | \$166,674.00           | \$140,420.00           | \$140,420.00           | 84.24 %                                                   | -\$26,254.00           |



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Rpt. SUPERVISOR

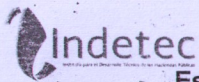
rptEstadoPresupuestoIngresosCL\_RB\_TP\_CL\_CP

Del 01/ene./2025 Al 30/sep./2025

Fecha y 14/oct./2025

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|--------------------------------------------------------------------------------------------------------------------------|----------------|--------------|----------------|----------------|----------------|----------|---------------|
| 73-71-013 Expedición de registro estatal                                                                                 | \$158,360.00   | \$0.00       | \$158,360.00   | \$133,635.00   | \$133,635.00   | 84.38 %  | -\$24,725.00  |
| 73-71-014 Derecho por la validación electrónica de título profesional, mediante medidas de seguridad (timbre holograma). | \$39,589.00    | \$0.00       | \$39,589.00    | \$33,335.00    | \$33,335.00    | 84.20 %  | -\$6,254.00   |
| 73-71-015 Congresos/Simposio                                                                                             | \$295,904.00   | \$0.00       | \$295,904.00   | \$288,200.00   | \$288,200.00   | 97.39 %  | -\$7,704.00   |
| 73-71-016 Curso de extensión, actualización o educación continua                                                         | \$3,482,068.00 | \$0.00       | \$3,482,068.00 | \$2,778,710.36 | \$2,778,710.36 | 79.80 %  | -\$703,357.64 |
| 73-71-017 Curso Semipresencial                                                                                           | \$387,738.00   | \$0.00       | \$387,738.00   | \$480,347.00   | \$480,347.00   | 123.88 % | \$92,609.00   |
| 73-71-018 Cuota por asesoría Técnica                                                                                     | \$11,084.00    | \$0.00       | \$11,084.00    | \$0.00         | \$0.00         | 0.00 %   | -\$11,084.00  |
| 73-71-019 Curso de verano de hasta 74 horas (Cuota por alumno)                                                           | \$145,888.00   | \$0.00       | \$145,888.00   | \$72,947.00    | \$72,947.00    | 50.00 %  | -\$72,941.00  |
| 73-71-020 Curso de verano de 75 hasta 89 horas (Cuota por Alumno)                                                        | \$189,325.00   | \$0.00       | \$189,325.00   | \$200,732.00   | \$200,732.00   | 106.02 % | \$11,407.00   |
| 73-71-021 Curso de verano de 90 horas hasta 119 horas (Cuota por alumno)                                                 | \$26,311.00    | \$0.00       | \$26,311.00    | \$23,895.00    | \$23,895.00    | 90.81 %  | -\$2,416.00   |
| 73-71-022 Curso de verano de 120 horas o mas (cuota por alumno)                                                          | \$8,102.00     | \$0.00       | \$8,102.00     | \$4,088.00     | \$4,088.00     | 50.45 %  | -\$4,014.00   |
| 73-71-023 Curso de verano Infantil                                                                                       | \$2,647.00     | \$0.00       | \$2,647.00     | \$8,144.11     | \$8,144.11     | 307.67 % | \$5,497.11    |
| 73-71-024 Reposición de credencial                                                                                       | \$611.00       | \$0.00       | \$611.00       | \$132.00       | \$132.00       | 21.60 %  | -\$479.00     |
| 73-71-025 Seguro estudiantil contra accidentes                                                                           | \$342,483.00   | \$0.00       | \$342,483.00   | \$324,851.17   | \$324,851.17   | 94.85 %  | -\$17,631.83  |
| 73-71-026 Dictamen de Convalidación                                                                                      | \$1,457.00     | \$0.00       | \$1,457.00     | \$5,445.00     | \$5,445.00     | 373.71 % | \$3,988.00    |
| 73-71-027 Dictamen de equivalencia                                                                                       | \$1,457.00     | \$0.00       | \$1,457.00     | \$0.00         | \$0.00         | 0.00 %   | -\$1,457.00   |
| 73-71-028 Aportación mensual de Cafeteria                                                                                | \$102,069.00   | \$0.00       | \$102,069.00   | \$68,644.32    | \$68,644.32    | 67.25 %  | -\$33,424.68  |
| 73-71-029 Aportación mensual de papelería y/o fotocopiado                                                                | \$16,820.00    | \$0.00       | \$16,820.00    | \$15,205.35    | \$15,205.35    | 90.40 %  | -\$1,614.65   |
| 73-71-030 Cuota de recuperación por impresión en blanco y negro                                                          | \$740.00       | \$0.00       | \$740.00       | \$0.00         | \$0.00         | 0.00 %   | -\$740.00     |
| 73-71-031 Cuota de recuperación por impresión en plotter                                                                 | \$12,921.00    | \$0.00       | \$12,921.00    | \$351.00       | \$351.00       | 2.71 %   | -\$12,570.00  |
| 73-71-032 Publicación de artículo en congreso                                                                            | \$19,907.00    | \$0.00       | \$19,907.00    | \$0.00         | \$0.00         | 0.00 %   | -\$19,907.00  |
| 73-71-033 Playera Institucional                                                                                          | \$5,842.00     | \$0.00       | \$5,842.00     | \$1,124.00     | \$1,124.00     | 19.23 %  | -\$4,718.00   |
| 73-71-034 Playera deportiva                                                                                              | \$61,886.00    | \$0.00       | \$61,886.00    | \$0.00         | \$0.00         | 0.00 %   | -\$61,886.00  |
| 73-71-035 Mochila Institucional                                                                                          | \$6,257.00     | \$0.00       | \$6,257.00     | \$1,893.00     | \$1,893.00     | 30.25 %  | -\$4,364.00   |
| 73-71-036 Productos Agrícolas                                                                                            | \$13,795.00    | \$0.00       | \$13,795.00    | \$2,589.32     | \$2,589.32     | 18.76 %  | -\$11,205.68  |
| 73-71-037 Cuota por devolución extemporánea de acervo bibliográfico por día                                              | \$13,662.00    | \$0.00       | \$13,662.00    | \$5,451.00     | \$5,451.00     | 39.89 %  | -\$8,211.00   |
| 73-71-038 Cuota por tramite tardio                                                                                       | \$26,575.00    | \$0.00       | \$26,575.00    | \$40,459.00    | \$40,459.00    | 152.24 % | \$13,884.00   |
| 79 Otros Ingresos                                                                                                        | \$0.00         | \$435,348.55 | \$435,348.55   | \$435,348.55   | \$435,348.55   | 100.00 % | \$435,348.55  |



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| 79-01 INTERESES GANADOS DE TÍTULOS, VALORES Y DEMÁS INSTRUMENTOS FINANCIEROS                                                              | \$0.00                 | \$430,972.14          | \$430,972.14           | \$430,972.14           | \$430,972.14           | 100.00 %       | \$430,972.14            |
| 79-01-002 INVERSIONES                                                                                                                     | \$0.00                 | \$430,972.14          | \$430,972.14           | \$430,972.14           | \$430,972.14           | 100.00 %       | \$430,972.14            |
| 79-01-002-000001 FONDO DE INVERSION                                                                                                       | \$0.00                 | \$430,972.14          | \$430,972.14           | \$430,972.14           | \$430,972.14           | 100.00 %       | \$430,972.14            |
| 79-01-002-000001-001 BBVA Bancomer contrato 2037558538                                                                                    | \$0.00                 | \$430,972.14          | \$430,972.14           | \$430,972.14           | \$430,972.14           | 100.00 %       | \$430,972.14            |
| 79-02 OTROS INGRESOS Y BENEFICIOS VARIOS                                                                                                  | \$0.00                 | \$4,376.41            | \$4,376.41             | \$4,376.41             | \$4,376.41             | 100.00 %       | \$4,376.41              |
| 79-02-001 OTROS INGRESOS POR VENTA DE BIENES Y SERVICIOS                                                                                  | \$0.00                 | \$4,376.41            | \$4,376.41             | \$4,376.41             | \$4,376.41             | 100.00 %       | \$4,376.41              |
| 79-02-001-1 Otros Ingresos por venta de bienes y servicio IP                                                                              | \$0.00                 | \$4,376.41            | \$4,376.41             | \$4,376.41             | \$4,376.41             | 100.00 %       | \$4,376.41              |
| <b>9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENCIONES, Y PENSIONES Y JUBILACIONES</b>                                               | <b>\$74,471,977.00</b> | <b>\$1,803,702.00</b> | <b>\$76,275,679.00</b> | <b>\$52,143,145.00</b> | <b>\$52,143,145.00</b> | <b>68.36 %</b> | <b>-\$22,328,832.00</b> |
| <b>91 Transferencias y Asignaciones</b>                                                                                                   | <b>\$74,471,977.00</b> | <b>\$1,803,702.00</b> | <b>\$76,275,679.00</b> | <b>\$52,143,145.00</b> | <b>\$52,143,145.00</b> | <b>68.36 %</b> | <b>-\$22,328,832.00</b> |
| 91-001 Recurso Federal                                                                                                                    | \$37,403,102.00        | \$620,000.00          | \$38,023,102.00        | \$25,911,835.00        | \$25,911,835.00        | 68.14 %        | -\$11,491,267.00        |
| 91-001-001 Programa Operativo Anual                                                                                                       | \$37,403,102.00        | \$180,000.00          | \$37,583,102.00        | \$25,561,835.00        | \$25,561,835.00        | 68.01 %        | -\$11,841,267.00        |
| 91-001-001-001 Capitulo 1000                                                                                                              | \$35,606,185.00        | \$0.00                | \$35,606,185.00        | \$24,202,497.00        | \$24,202,497.00        | 67.97 %        | -\$11,403,688.00        |
| 91-001-001-002 Capitulo 2000                                                                                                              | \$213,395.00           | \$122,631.60          | \$336,026.60           | \$265,757.60           | \$265,757.60           | 79.08 %        | \$52,362.60             |
| 91-001-001-003 Capitulo 3000                                                                                                              | \$1,583,522.00         | \$57,366.40           | \$1,640,890.40         | \$1,093,580.40         | \$1,093,580.40         | 66.64 %        | -\$489,941.60           |
| 91-001-002 Proyectos de investigacion TECNM 2025                                                                                          | \$0.00                 | \$350,000.00          | \$350,000.00           | \$350,000.00           | \$350,000.00           | 100.00 %       | \$350,000.00            |
| 91-001-002-001 Análisis de la viabilidad técnica y ambiental de implementac de Micropresas con materiales reciclados en zonas rurales     | \$0.00                 | \$50,000.00           | \$50,000.00            | \$50,000.00            | \$50,000.00            | 100.00 %       | \$50,000.00             |
| 91-001-002-002 Desarrollo y aplicación de un impermeabilizante natural a base de mucílago de nopai                                        | \$0.00                 | \$50,000.00           | \$50,000.00            | \$50,000.00            | \$50,000.00            | 100.00 %       | \$50,000.00             |
| 91-001-002-003 Estrategias de optimización del suministro de aire en un fotobiorreactor tubular y su impacto en la acumulación de lípidos | \$0.00                 | \$50,000.00           | \$50,000.00            | \$50,000.00            | \$50,000.00            | 100.00 %       | \$50,000.00             |
| 91-001-002-004 Herramienta visual para clasificación de regiones en hidalgo para agricultura en invernaderos                              | \$0.00                 | \$50,000.00           | \$50,000.00            | \$50,000.00            | \$50,000.00            | 100.00 %       | \$50,000.00             |
| 91-001-002-005 Análisis y evaluación de riesgos en materia de salud y seguridad ocupacional en el sector de la cantera                    | \$0.00                 | \$50,000.00           | \$50,000.00            | \$50,000.00            | \$50,000.00            | 100.00 %       | \$50,000.00             |
| 91-001-002-006 Sistema antifugas para sanitarios utilizando IOT                                                                           | \$0.00                 | \$50,000.00           | \$50,000.00            | \$50,000.00            | \$50,000.00            | 100.00 %       | \$50,000.00             |
| 91-001-002-007 Diseño de prototipo de medición de variables bajo un sistema fotovoltaico basado en IOT                                    | \$0.00                 | \$50,000.00           | \$50,000.00            | \$50,000.00            | \$50,000.00            | 100.00 %       | \$50,000.00             |
| 91-001-003 Apoyos a profesores/as de tiempo completo con perfil deseable Prodep 2025                                                      | \$0.00                 | \$90,000.00           | \$90,000.00            | \$0.00                 | \$0.00                 | 0.00 %         | \$0.00                  |



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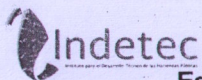
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|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------|-----------------|-----------------|-----------------|----------|------------------|
| 91-002 RecursoFiscal                                                                                                                        | \$37,068,875.00 | \$1,183,702.00 | \$38,252,577.00 | \$26,231,310.00 | \$26,231,310.00 | 68.57 %  | -\$10,837,565.00 |
| 91-002-001 Programa Operativo Anual                                                                                                         | \$37,068,875.00 | \$334,227.00   | \$37,403,102.00 | \$25,381,835.00 | \$25,381,835.00 | 67.86 %  | -\$11,687,040.00 |
| 91-002-001-001 Capitulo 1000                                                                                                                | \$34,372,767.00 | \$1,233,418.00 | \$35,606,185.00 | \$24,222,497.00 | \$24,222,497.00 | 68.02 %  | -\$10,150,270.00 |
| 91-002-001-002 Capitulo 2000                                                                                                                | \$619,595.00    | -\$390,324.00  | \$229,271.00    | \$192,017.00    | \$192,017.00    | 83.75 %  | -\$427,578.00    |
| 91-002-001-003 Capitulo 3000                                                                                                                | \$2,076,513.00  | -\$508,867.00  | \$1,567,646.00  | \$967,321.00    | \$967,321.00    | 61.70 %  | -\$1,109,192.00  |
| 91-002-002 Py Adquisicion e instalacion de un transformador electrico                                                                       | \$0.00          | \$499,475.00   | \$499,475.00    | \$499,475.00    | \$499,475.00    | 100.00 % | \$499,475.00     |
| 91-002-002-001 Py Adq e instalac trasformador/Secretaria de Hacienda rubro ingreso 6114030                                                  | \$0.00          | \$499,475.00   | \$499,475.00    | \$499,475.00    | \$499,475.00    | 100.00 % | \$499,475.00     |
| 91-002-003 Proyectos de investigacion TECNM 2025                                                                                            | \$0.00          | \$350,000.00   | \$350,000.00    | \$350,000.00    | \$350,000.00    | 100.00 % | \$350,000.00     |
| 91-002-003-001 Análisis de la viabilidad técnica y ambiental de la implementación de Micropresas con materiales reciclados en zonas rurales | \$0.00          | \$50,000.00    | \$50,000.00     | \$50,000.00     | \$50,000.00     | 100.00 % | \$50,000.00      |
| 91-002-003-002 Desarrollo y aplicación de un impermeabilizante natural a base de mucilago de nopal                                          | \$0.00          | \$50,000.00    | \$50,000.00     | \$50,000.00     | \$50,000.00     | 100.00 % | \$50,000.00      |
| 91-002-003-003 Estrategias de optimización del suministro de aire en un fotobiorreactor tubular y su impacto en la acumulación de lípidos   | \$0.00          | \$50,000.00    | \$50,000.00     | \$50,000.00     | \$50,000.00     | 100.00 % | \$50,000.00      |
| 91-002-003-004 Herramienta visual para clasificación de regiones en hidalgo para agricultura en invernaderos                                | \$0.00          | \$50,000.00    | \$50,000.00     | \$50,000.00     | \$50,000.00     | 100.00 % | \$50,000.00      |
| 91-002-003-005 Análisis y evaluación de riesgos en materia de salud y seguridad ocupacional en el sector de la cantera                      | \$0.00          | \$50,000.00    | \$50,000.00     | \$50,000.00     | \$50,000.00     | 100.00 % | \$50,000.00      |
| 91-002-003-006 Sistema antifugas para sanitarios utilizando IOT                                                                             | \$0.00          | \$50,000.00    | \$50,000.00     | \$50,000.00     | \$50,000.00     | 100.00 % | \$50,000.00      |
| 91-002-003-007 Diseño de prototipo de medición de variables bajo un sistema fotovoltaico basado en IOT                                      | \$0.00          | \$50,000.00    | \$50,000.00     | \$50,000.00     | \$50,000.00     | 100.00 % | \$50,000.00      |
| INGRESOS DE CAPITAL                                                                                                                         | \$87,799,819.00 | \$2,239,050.55 | \$90,038,869.55 | \$64,837,655.18 | \$64,837,655.18 | 72.01 %  | -\$22,962,163.82 |
| TOTAL                                                                                                                                       | \$87,799,819.00 | \$2,239,050.55 | \$90,038,869.55 | \$64,847,758.82 | \$64,847,758.82 | 72.02 %  | -\$22,952,060.18 |

### Estado Analítico de Ingresos por Fuente de Financiamiento

| Ingreso Estimado | Ampliaciones / (Reducciones) | Ingreso Modificado | Ingresos Devengados | Ingresos Recaudados | Avance de Recaudación (Recaudación / Estimación) | Ingresos Excedentes |
|------------------|------------------------------|--------------------|---------------------|---------------------|--------------------------------------------------|---------------------|
|------------------|------------------------------|--------------------|---------------------|---------------------|--------------------------------------------------|---------------------|

#### Tributarios

|                               |        |        |        |        |        |        |
|-------------------------------|--------|--------|--------|--------|--------|--------|
| Impuestos sobre los ingresos  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| Impuestos sobre el patrimonio | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |



# INSTITUTO TECNOLÓGICO SUPERIOR DE HUICHAPAN HIDALGO

## Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto

Rep. SUPERVISOR

rptEstadoPresupuestoIngresosCL\_RB\_TP\_CL\_CP

Del 01/ene./2025 Al 30/sep./2025

Fecha y 14/oct./2025

hora de Impresión 03:33 p. m.

|                                                                                                                                      |               |               |               |               |               |               |               |
|--------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Impuestos sobre la producción, el consumo y las transacciones                                                                        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | 0.00 %        | \$0.00        |
| Impuestos al comercio exterior                                                                                                       | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | 0.00 %        | \$0.00        |
| Impuestos sobre Nóminas y Asimilables                                                                                                | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | 0.00 %        | \$0.00        |
| Impuestos Ecológicos                                                                                                                 | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | 0.00 %        | \$0.00        |
| Accesorios de Impuestos                                                                                                              | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | 0.00 %        | \$0.00        |
| Otros Impuestos                                                                                                                      | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | 0.00 %        | \$0.00        |
| Impuestos no Comprendidos en la Ley de Ingresos Vigente, Causados en Ejercicios Fiscales Anteriores Pendientes de Liquidación o Pago | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | 0.00 %        | \$0.00        |
| <b>Subtotal Tributarios</b>                                                                                                          | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>0.00 %</b> | <b>\$0.00</b> |

### No Tributarios

|                                |               |               |               |                    |                    |               |                    |
|--------------------------------|---------------|---------------|---------------|--------------------|--------------------|---------------|--------------------|
| I DERECHOS                     | \$0.00        | \$0.00        | \$0.00        | \$0.00             | \$0.00             | 0.00 %        | \$0.00             |
| II PRODUCTOS                   | \$0.00        | \$0.00        | \$0.00        | \$10,103.64        | \$10,103.64        | 0.00 %        | \$10,103.64        |
| III APROVECHAMIENTOS           | \$0.00        | \$0.00        | \$0.00        | \$0.00             | \$0.00             | 0.00 %        | \$0.00             |
| IV CONTRIBUCIONES DE MEJORAS   | \$0.00        | \$0.00        | \$0.00        | \$0.00             | \$0.00             | 0.00 %        | \$0.00             |
| <b>Subtotal No Tributarios</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$10,103.64</b> | <b>\$10,103.64</b> | <b>0.00 %</b> | <b>\$10,103.64</b> |

### Otros

|                                                                                                                               |                        |                       |                        |                        |                        |                |                       |
|-------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------|------------------------|------------------------|------------------------|----------------|-----------------------|
| 0 INGRESOS DERIVADOS DE FINANCIAMIENTOS                                                                                       | \$0.00                 | \$0.00                | \$0.00                 | \$0.00                 | \$0.00                 | 0.00 %         | 0.00                  |
| 2 CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL                                                                                   | \$0.00                 | \$0.00                | \$0.00                 | \$0.00                 | \$0.00                 | 0.00 %         | 0.00                  |
| 7 INGRESOS POR VENTA DE BIENES, PRESTACIÓN DE SERVICIOS Y OTROS INGRESOS                                                      | \$13,327,842.00        | \$435,348.55          | \$13,763,190.55        | \$12,694,510.18        | \$12,694,510.18        | 92.23 %        | -633,331.82           |
| 8 PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL Y FONDOS DISTINTOS DE APORTACIONES | \$0.00                 | \$0.00                | \$0.00                 | \$0.00                 | \$0.00                 | 0.00 %         | 0.00                  |
| 9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENCIONES, Y PENSIONES Y JUBILACIONES                                          | \$74,471,977.00        | \$1,803,702.00        | \$76,275,679.00        | \$52,143,145.00        | \$52,143,145.00        | 68.36 %        | -22,328,832.00        |
| <b>Subtotal Otros</b>                                                                                                         | <b>\$87,799,819.00</b> | <b>\$2,239,050.55</b> | <b>\$90,038,869.55</b> | <b>\$64,837,655.18</b> | <b>\$64,837,655.18</b> | <b>72.01 %</b> | <b>-22,962,163.82</b> |
| <b>Total</b>                                                                                                                  | <b>\$87,799,819.00</b> | <b>\$2,239,050.55</b> | <b>\$90,038,869.55</b> | <b>\$64,847,758.82</b> | <b>\$64,847,758.82</b> | <b>72.02 %</b> | <b>-22,952,060.18</b> |

MTRA. IMELDA PÉREZ ESPINOZA  
DIRECTORA GENERAL

L.A. AURELIA GARCÍA GÓMEZ  
JEFA DEL DEPTO. DE RECURSOS FINANCIEROS

L.C. ROBERTO GONZÁLEZ VARGAS  
SUBDIRECTOR DE SERVICIOS ADMINISTRATIVOS